

0596 California Agency on Service and Volunteering

The mission of the California Agency on Service and Volunteering is to increase the number of Californians involved with service and volunteerism throughout the state. The California Agency on Service and Volunteering administers programs such as AmeriCorps, Citizen Corps, guides policy development to support the non-profit and service fields, and is responsible for coordinating a statewide network matching Californians with volunteer opportunities in their communities. Through the efforts of the California Agency on Service and Volunteering, Californians of all ages and abilities are provided ongoing opportunities to volunteer, to become better prepared to respond in emergencies and disasters, and ultimately, to embrace a lifetime ethic of service.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 California Agency on Service and Volunteering	-	-	39.3	\$-	\$-	\$34,246
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	39.3	\$-	\$-	\$34,246
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$-	\$-	\$1,017
0890 Federal Trust Fund				-	-	30,112
0995 Reimbursements				-	-	3,117
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$-	\$34,246

LEGAL CITATIONS AND AUTHORITY

Executive Order S-02-08 and pending legislation

MAJOR PROGRAM CHANGES

- Establish a standalone budget item for the California Agency on Service and Volunteering given the proposal to eliminate the Office of Planning and Research.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Policy Adjustments						
• Establish California Agency on Service and Volunteering	\$-	\$-	-	\$1,017	\$33,229	41.4
Totals, Policy Adjustments	\$-	\$-	-	\$1,017	\$33,229	41.4
Totals, Budget Adjustments	\$-	\$-	-	\$1,017	\$33,229	41.4

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	41.4	-	-	2,127
Estimated Salary Savings	-	-	-2.1	-	-	-106
Net Totals, Salaries and Wages	-	-	39.3	\$-	\$-	\$2,021
Staff Benefits	-	-	-	-	-	707
Totals, Personal Services	-	-	39.3	\$-	\$-	\$2,728
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$3,518
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$6,246

* Dollars in thousands, except in Salary Range.

0596 California Agency on Service and Volunteering - Continued

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
GRANTS	\$-	\$-	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$28,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,017
011 Budget Act appropriation	-	-	971
Less amount shown in Office of Secretary for Education	-	-	-971
TOTALS, EXPENDITURES	\$-	\$-	\$1,017
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,112
TOTALS, EXPENDITURES	\$-	\$-	\$2,112
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$3,117
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$6,246
2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$28,000
TOTALS, EXPENDITURES	\$-	\$-	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$-	\$28,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$-	\$-	\$34,246

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
Proposed New Positions				Salary Range		
Various Positions	-	-	41.4	Various	-	2,127
Totals, Proposed New Positions	-	-	41.4	\$-	\$-	\$2,127
Total Adjustments	-	-	41.4	\$-	\$-	\$2,127
TOTALS, SALARIES AND WAGES	-	-	41.4	\$-	\$-	\$2,127

* Dollars in thousands, except in Salary Range.